

POLICE

The Takoma Park Police Department is responsible for the provision of quality police services to the community 24 hours a day. This includes, but is not limited to answering calls for service, crime prevention, enforcement of laws, and protecting property within the city limits. The department performs these functions through five divisions: Office of the Chief, Communications, Operations, Support Services, and Administrative Services.

OFFICE OF THE CHIEF - Responsibilities include managing the overall activities by planning, assessing and organizing, to deliver the most effective police services to the community. This office is also responsible for the public information duties as well as the accreditation and policymaking function.

COMMUNICATIONS - Non-sworn employees provide continuous police communications and dispatch duties by answering telephones, sending police officers to calls for service, accessing local, state and national computers, and handling walk up customers.

OPERATIONS - This division consists of four teams who are responsible for providing 24 hour uniformed patrol services including: answering citizen calls for service, conducting preliminary investigations, arresting offenders, providing K-9 support, handling motor vehicle accident investigations, and general traffic enforcement. A fifth team in this division is responsible for coordinating the community policing/problem solving function. The fifth team includes one civilian employee who is responsible for nuisance abatement (noise/animal/parking issues).

CRIMINAL INVESTIGATIONS - This division is responsible for conducting investigations on serious crimes (murder, rape, robbery, burglary, aggravated assault, theft, auto theft, narcotic, liquor and vice violations), special investigations, and missing persons. This division also includes one civilian employee who is responsible for providing services to victims and witnesses of crime.

ADMINISTRATIVE SERVICES - This division is responsible for evidence/property management, records management, parking enforcement, crossing guards, records validations, and maintenance of supplies.

Budget Comments

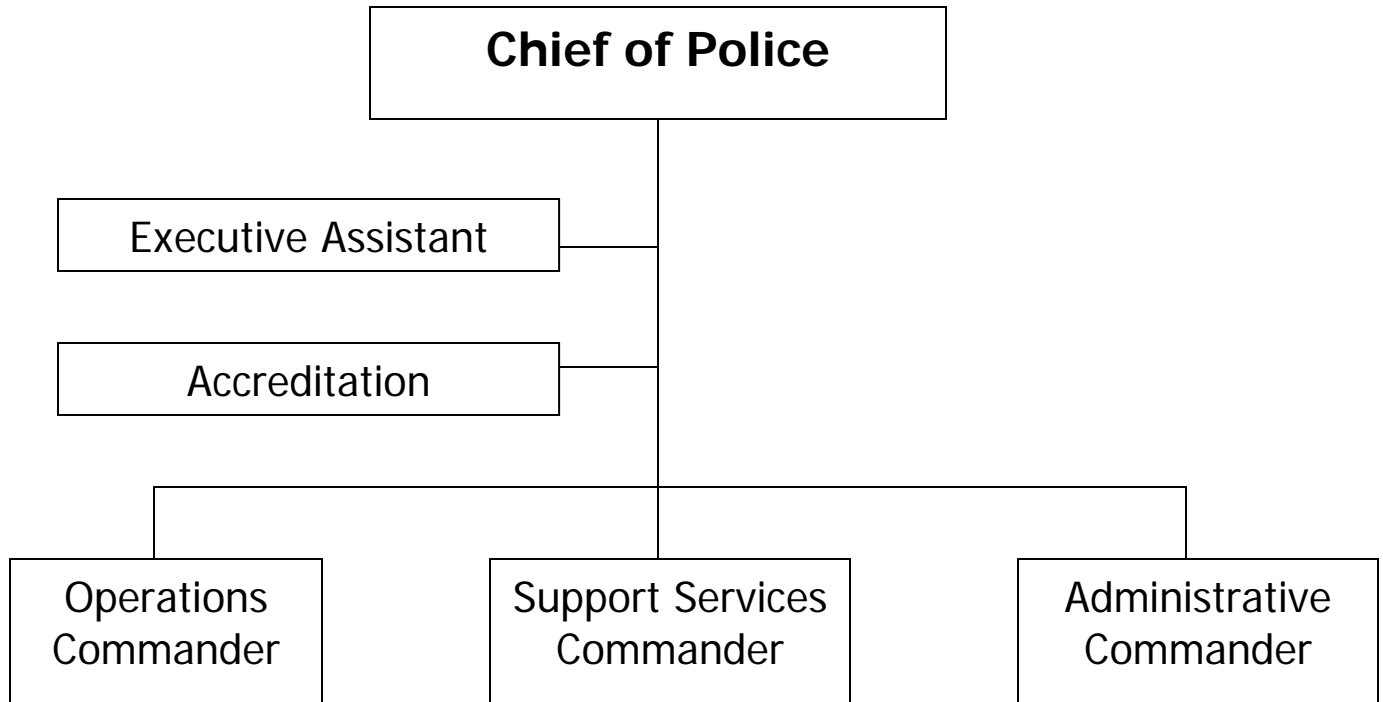
The proposed budget is \$360,101 or 7.2% higher than budgeted expenditures for FY07.

Personnel costs are up by \$423,371 compared to FY07.

Worker's compensation costs previously accounted for in each departmental budget are now included in the non-departmental section of the budget.

All 41 commissioned/uniformed positions in the Police Department are fully funded. In both FY06 and FY07, the Council reduced the personnel budget because the department was significantly understaffed. The department is anticipated to be at full strength as of July 1, 2007.

Proposed staffing reflects the addition of a full-time crime analyst. The budget assumes that the \$75,000 allocated in the FY07 budget to enhance cross-jurisdictional cooperation with the Metropolitan Police Department would be allocated towards the crime analyst position. The \$75,000 was included in the "miscellaneous" cost center in the FY07 budget.



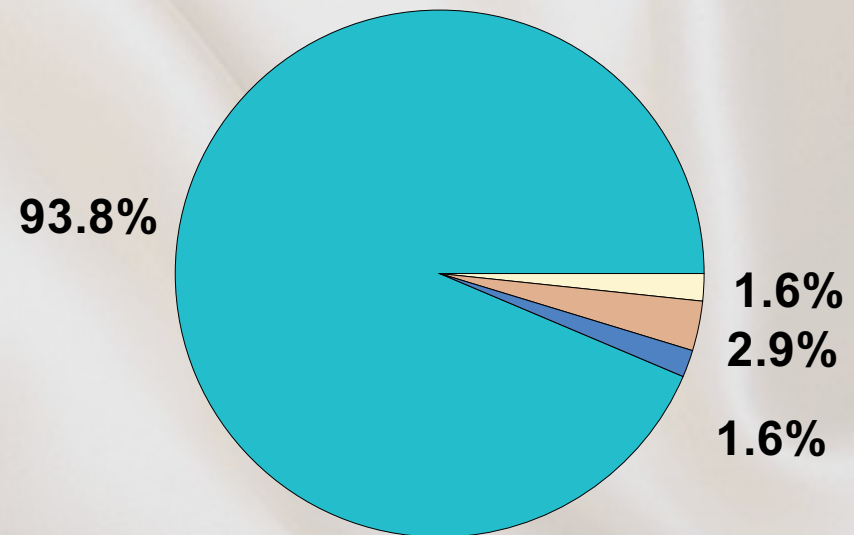
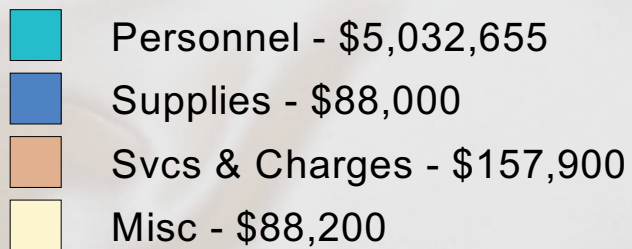
FY 2008 BUDGET SUMMARY - POLICE

<u>Division</u>	<u>Audited FY04</u>	<u>Audited FY05</u>	<u>Audited FY06</u>	<u>Budgeted FY07</u>	<u>Estimated FY07</u>	<u>Proposed FY08</u>
Office of the Chief						
Personnel Costs	289,050	296,030	212,317	262,967	252,170	285,414
Supplies	11,737	13,202	12,883	14,500	29,599	16,500
Services and Charges	4,604	2,919	64,991	57,170	57,200	55,400
Miscellaneous	53,619	46,490	69,384	140,200	64,400	75,200
Total--Office of the Chief	359,010	358,641	359,575	474,837	403,369	432,514
Communications						
Personnel Costs	327,137	274,675	230,285	371,390	286,284	399,660
Supplies	3,378	367	1,963	2,000	2,000	2,000
Services and Charges	6,070	11,831	10,494	13,000	13,000	13,000
Miscellaneous	0	0	0	0	0	0
Total--Communications	336,585	286,873	242,742	386,390	301,284	414,660
Operations						
Personnel Costs	2,355,350	2,646,533	2,776,610	2,718,910	2,902,022	2,992,877
Supplies	18,037	32,556	18,709	29,500	32,603	29,500
Services and Charges	211	0	1,713	6,000	5,920	5,000
Miscellaneous	2,137	0	763	1,500	1,500	1,500
Total--Operations	2,375,735	2,679,089	2,797,795	2,755,910	2,942,045	3,028,877
Criminal Investigations						
Personnel Costs	513,638	405,362	551,117	678,786	520,129	813,798
Supplies	6,694	7,595	4,414	7,300	7,300	7,500
Services and Charges	1,958	1,280	25	500	0	500
Miscellaneous	300	0	640	2,000	0	2,000
Total--Criminal Investigations	522,590	414,237	556,196	688,586	527,429	823,798
Administrative Services						
Personnel Costs	440,481	476,446	460,809	577,231	558,731	540,906
Supplies	24,378	25,389	32,394	33,500	34,879	32,500
Services and Charges	64,291	70,734	80,724	80,700	86,000	84,000
Miscellaneous	6,437	6,295	6,733	9,500	9,200	9,500
Total--Administrative Services	535,587	578,864	580,660	700,931	688,810	666,906
TOTAL--POLICE	4,129,507	4,317,704	4,536,968	5,006,654	4,862,937	5,366,755

FY 08 Budget

Police By Cost Center






TOTAL = \$5,366,755



FY 08 Budget

Police By Division

TOTAL = \$5,366,755

	Office of the Chief - \$432,514
	Communications - \$414,660
	Operations - \$3,028,877
	Criminal Investigations - \$823,798
	Admin Services - \$666,906

